

Highways Agency Business Plan 2013-14



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Foreword

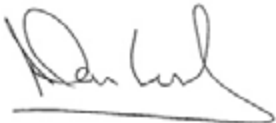
Chairman

In the two years since I became chairman of the Highways Agency I have undertaken and published my report *A fresh start for the strategic road network*, and have worked with the Department for Transport and with the Highways Agency executive team to implement the recommendations accepted by the Secretary of State in May of last year. We are now putting in place a greatly improved strategic planning regime for the network, including the first DfT-led performance specification setting out what Government wants from the strategic road network and the Agency, as the network operator. We are also responding to the Government's feasibility study into how best to finance the maintenance and large scale improvement of the strategic road network in the years ahead.

That feasibility study will hopefully bring a longer term approach than has been the case in the past, but in the short term the Agency has much to do to support both the needs of road users and economic growth. We have been charged with delivering an ambitious annual capital investment programme of over £2.5bn, ranging from additional running lanes on key motorways to the flagship scheme to improve over 120 congestion pinch points around the country.

The coming months will be important for shaping the future of the strategic road network and the Agency that runs it. I look forward to working with ministers and with officials in the coming months as this period of review comes to a head, and to then setting the Agency up to deliver an even better service to road users and to the communities we serve.

Alan Cook
Chairman



Chief executive

The motorway and trunk road network is there to serve businesses and communities with safe reliable high quality transport links. Our big challenge is to continue to do this at reducing cost, and at the same time reducing the impact of disruption as a result of incidents.

In the coming year we will be letting three new contracts that together cover maintenance of nearly a fifth of the network, and we are planning to start construction on another nine major improvement projects – all of these will bring changes that road users and neighbours really notice.

Behind the scenes, this year brings some equally big challenges as we continue our transformation into a high performance low cost enterprise. Our change initiative One team; One agenda; Fit for the future is the vehicle for an agency wide journey to smarter, safer and more effective working.

But all this effort will be worthless without an accompanying focus on safety – the safety of those who use the network, and the safety of those who work on the network.

2013-14 promises to be a busy and challenging year – a year in which we deliver a step up in the level of investment, a year of change in how we work, and another year of building our reputation towards becoming the world's leading road operator.

Graham Dalton
Chief executive



Introduction

Safe roads, reliable journeys, informed travellers

The role of the Agency

The Highways Agency is an executive agency of the **Department for Transport** (DfT). We are responsible for operating, maintaining and improving England's **strategic road network** (SRN) which comprises approximately 4,300 miles of motorways and all-purpose trunk roads valued at £108bn. The strategic road network is a nationally significant asset and is key in promoting growth of the UK economy with approximately four million vehicles using the network each day. Despite comprising only three per cent of England's road network, it carries one-third of all traffic. Around 80 per cent of all goods travel by road, with two-thirds of large goods vehicle traffic transported on our network.

Core activities

Operate - We work hard to deliver a reliable service to customers through effective traffic management and provision of accurate and timely information. Our National Traffic Operations Centre and seven Regional Control Centres work to provide information to customers before and during their journeys, and to reduce the number of incidents and manage incidents efficiently to minimise delays. [The Highways Agency Traffic Officer Service](#) responds to around 20,000 incidents per month. Our traffic management incident clearance capability means our roads are safe, delays are minimised and journeys are reliable.

Maintain - We carry out routine maintenance and renewal of roads, structures and technology to keep the network safe, serviceable and reliable. We ensure our contractors deliver a high level of service on the strategic road network to support operational performance and the long term integrity of the asset.

Improve - We undertake large-scale improvements on the network through our programme of major schemes. Our managed motorways programme is increasing capacity and delivering substantial cost savings over conventional road widening. Our pinch point programme is improving congestion and safety at bottlenecks. We have a programme of improvement schemes for 2013-14 to deliver improved reliability, safety and asset integrity for the future.



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Priorities for the strategic road network

Supporting economic development and growth

As an executive agency of the DfT, our operation of the strategic road network is designed to support wider government policies. The most significant contribution the Highways Agency makes is facilitating economic growth through effective operation of England's motorways and all purpose trunk roads. Government recognises that insufficient capacity, connectivity issues, recurrent congestion caused by pinch points, and unreliable journey times can all act to constrain economic growth. Consequently, transport is seen as critical to the Government's plans to boost growth and drive the UK's economic recovery.

The Government is investing more in England's motorways and all purpose trunk roads to support the economy. The [2012 Autumn Statement](#) provided additional investment of around £1bn for major schemes, capital maintenance and reducing congestion and improving safety

at bottlenecks. It will allow the Agency to start work on four new major road schemes and develop further schemes for future delivery. The Government has also asked the Agency to pilot a programme to deliver schemes in a much shorter timescale. Three of the schemes we will start work on this year are included in this pilot. Further details of our programme of major schemes are outlined at [Annex A](#).

We are working to balance our responsibility to operate the strategic road network effectively with our responsibility to support economic growth and protect the environment. A consultation has recently been completed setting out the way in which the Agency engages with communities and developers to deliver sustainable development. As a delivery partner to economic growth we work with developers, local enterprise partnerships and communities to support timely delivery of local and national growth objectives. We will continue to deliver our [improvement plan](#) which sets out a series of actions to improve our interaction with the planning

system and to deliver against our remit to promote growth and sustainable development.

A strategic approach

Our non-executive chairman Alan Cook published his [strategic review of roads](#) at the end of 2011 with the [response](#) from the Secretary of State following in May 2012. Both the DfT and the Highways Agency have been working to respond to the recommendations as outlined below.

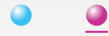
Performance specification for the network

The [DfT-led performance specification](#) outlines the high level outcomes, outputs and specific requirements that the Government wants to secure from the strategic road network and the Highways Agency, as network operator. It has been developed around the vital role that the SRN and the Agency play in delivering key government priorities in:

- Facilitating and promoting economic growth and competitiveness;



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- Driving efficiency and best value for the taxpayer; and
- Enhancing the road user experience, whilst minimising the impacts of the SRN on local communities and the environment.

The first specification covers the period up to March 2015, in order to align with the end of the current four year spending review period. The 2015 – 16 spending round is due to complete at the end of June 2013. Depending on the outcome of that spending round, a decision will be taken to either extend this specification by one year, or to develop a new five year specification.

In the longer term Government intends to take a more strategic role in setting the performance specification, thus resulting in the Agency having greater autonomy as to how outcomes and outputs should be delivered. In future, we will respond to the requirements set out in the performance specification through our business plan, which will explain how the outcomes will be achieved. This first specification aims to build the foundations towards this, resulting in a more mature and robust performance regime over time.

Route based strategies

The Highways Agency is responsible for planning the long term future and development of the network. We are developing route based strategies which will define the investment strategy for sections of our network - incorporating operation, maintenance and, where appropriate, improvements to pro-actively facilitate economic growth. Working in consultation with local authorities and local enterprise partnerships, route based strategies will identify national and local priorities to gain a better understanding of potential opportunities for future growth and identify how the strategic road network can support economic development. The Highways Agency has successfully developed three initial strategies – the A1 west of Newcastle, the A12 and the M62 linking Manchester and Leeds. Further route based strategies will be developed by 2015.

The future business model

The strategic review of roads recommended a package of measures to deliver efficiencies from the operation, maintenance and

improvement of the SRN. Subsequently, the Government launched a feasibility study to look into ways of investing in the strategic road network, with the aim of making improvements to cope with increasing demand. We await the conclusions, which may have a significant bearing on the relationship between the Highways Agency and the DfT beyond 2014.

M62 junctions 18 - 29 one of the initial route based strategies



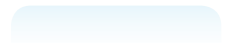
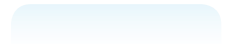
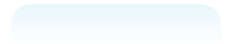
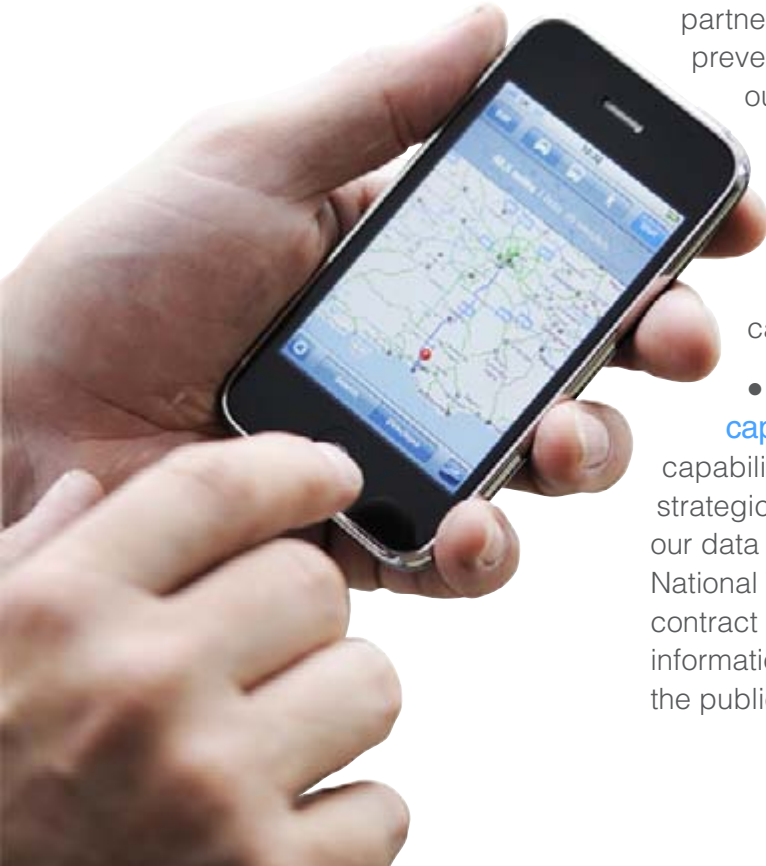
The Agency's activities 2013-14

Operating the network

This year we will focus delivery on the following areas:

- **Incident prevention** - Working with partners, we will identify how to better prevent incidents. This work will use our traffic data to help identify and tackle the causes of incidents and see how, and where, we might be able to use resources or facilities to jointly tackle incident causation.
- **Incident management capability** - We will develop new capabilities to better manage the strategic road network, fully exploiting our data and capitalising on the National Traffic Information Service contract to disseminate accurate information quickly to partners and the public.

- **CLEAR** - (Collision, Lead, Evaluate, Act, Re-open). The Agency will continue to embed improvements, and build on work already undertaken with emergency responders, to reduce the impact of incidents to road users and the economy.
- **Traffic and travel** - We will renew our information strategy and evaluate the services we currently supply. We will use this as a basis to further develop improvements that meet customer expectations, utilise changes in information technology and are aligned to modern communications devices and platforms.



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Maintaining the network

- **Asset renewal** - Utilising the additional investment in maintenance from the 2012 autumn statement, we will deliver interventions designed to maintain the asset for a longer period, between 4 to 5 years. This will allow us to focus even more on value for money and safety aspects. The programme of works we deliver will reduce disruption to the road user, as less frequent interventions will be required, meaning improved journey time reliability and a better experience for both the travelling public and for industry.

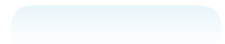
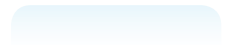
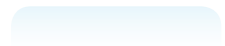
- **Asset Support Contracts (ASCs)** - ASCs are now operating in Area 2 (south west) and Area 10 (north west). Areas 6 and 8 (east) and Area 3 (south east) are proceeding through procurement competitions and will be in place later in the year. These will be followed by ASCs in Areas 9 (midlands), Area 4 (south east) and Area 12 (north east) next year, with

the four remaining Areas due to move to ASC during 2015 -16. ASCs are a significant move towards outcome-based requirements. Supporting each ASC are Regional Technology Maintenance Contracts and a new Asset Support Framework for delivering schemes up to £15m. This suite of contracts will form the basis of our service delivery for the majority of England's motorway and trunk road network.

- **Routine maintenance and winter service** - Our new weather information service will continue to improve our response to all types of severe weather. We will be increasing our focus on the effects of severe rainfall and flooding on the strategic road network to improve its resilience to these events. We will also build on our successful severe weather communication campaigns, encouraging road users to better prepare for journeys in

adverse weather conditions, as well as providing improved information and advice. Looking beyond severe weather events, we will continue to assess the risks that climatic changes pose to our role as network operator, and develop appropriate responses.

- **Asset management** - During this financial year we will continue to implement our new integrated asset management information system (IAMIS) in support of the Agency's adoption of industry recognised asset management principles. We will develop new ways of collecting asset information to improve its availability and quality, and support optimal investment decisions.



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Improving the network

- In the past two years, we have made available more than 190 miles of extra lanes on key routes. This year we plan to start work on nine major road schemes, subject to completion of statutory processes where applicable. When these schemes are completed they will add a further 150 miles of additional lane capacity.
- We will be starting work early this year to increase capacity on the southern section of the M25 from junctions 5-7. When this section is complete, together with the section between junction 23 and 27 which started ahead of schedule in February 2013, over 75 per cent of the M25 will be operating with at least four lanes.
- Three schemes starting this year (M1 J28-31, M6 J10a-13 and M3 J2-4a) will be part of a four scheme pilot to significantly reduce the time it takes to deliver our road projects. We will apply the learning from this pilot across our programme of investment to shape how we deliver schemes in the future.
- Our new starts this year are not just restricted to motorways. We will also be starting work to widen the A14 Kettering Southern bypass, making improvements to the A45/A46 at Tollbar End, starting the second section of the A1 Dishforth to Barton scheme (from Leeming to Barton) and carrying out major improvements at junction 19 of the M1, improving safety and reducing congestion at this busy junction.
- The pinch point programme will invest £317m in small schemes on the strategic road network. The programme of over 120 schemes has been developed and designed in consultation with local stakeholders to deliver projects that will improve congestion, safety and facilitate economic growth. Construction of schemes began in 2013 and will be completed in full by March 2015. The schemes also include a traffic technology programme that will improve driver information provision to the travelling public and the logistics industry.
- To improve traffic flow and reduce delays at the Dartford Crossing, we continue to deliver the free-flow charging scheme that will introduce newer technology and road layout changes to collect and enforce the road user charges. During this business year we will complete the public consultation process for the secondary legislation, and award two key contracts needed to support a free-flow charging service arrangement at the crossing.

Improvement works on the second section of the A1 Dishforth to Barton scheme - Leeming to Barton - starts soon



See map in **Annex A**.

Managing the business

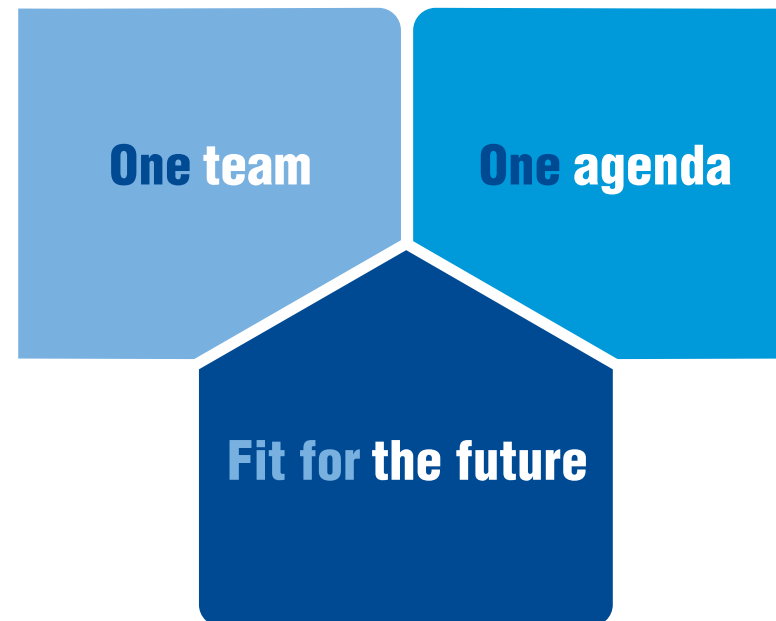
We have a number of objectives for managing the business:

- We will support the DfT and ministers in developing the roads reform programme.
- We will support government goals for economic growth with our capital improvements and pinch points programmes. We will transfer lessons from accelerated schemes into our wider investment programme.
- We will ensure high standards of financial and wider corporate governance, with timely end of year auditing of accounts and timely award of contracts.
- We will continue the Agency change initiative, achieving measurable improvements in business efficiency, organisational structure and behaviours.
- We will deliver improvements to the Agency ICT capability, publishing a clear strategy for updating ICT

systems and a transfer from our current service contract.

- We will refresh the Agency's approach to health and safety to support a positive change in behavioural safety.
- We will improve management capability, improving the effectiveness of line management at all levels in the Agency.

Our change initiative sets out three elements to help us meet these aspirations:



- **One team** - will focus on leadership and having the right people and skills.
- **One agenda** - will cover purpose, vision, values and image enabling us to define how we prioritise our work.
- **Fit for the future** - will work on creating a "can-do" culture, working better together and improving IT.



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Diversity - We will promote an inclusive culture where the needs of our diverse workforce are valued and promoted, and encourage talented people from a broad range of backgrounds to join and progress through the Agency.

we will implement a new approach to developing competencies across the Agency. This will help us develop the skills and behaviours we need to meet the challenges we face.

Indicative budgets 2013/14 to 2014/15

Our budget to deliver this business plan is summarised in **Annex B**, which shows our funding up to 2014-15 and separately identifies the additional funding made available as part of the Chancellor's 2012 autumn statement.

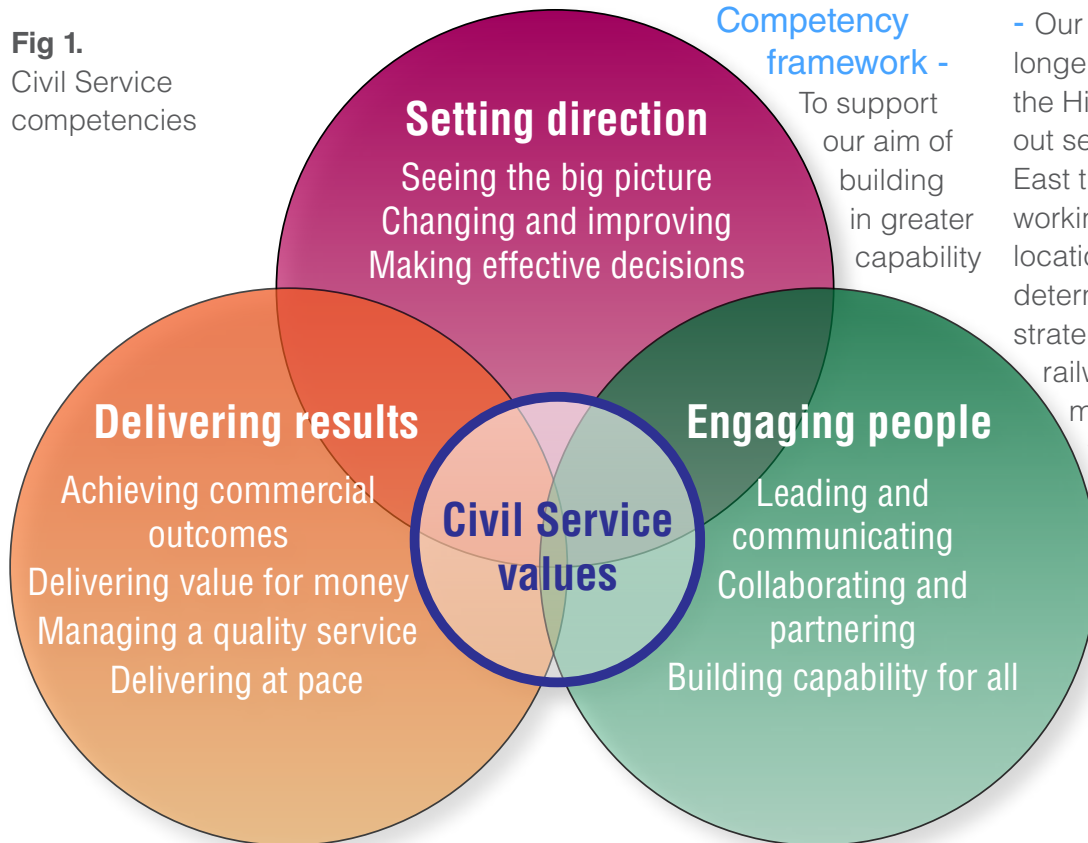
South East accommodation project

- Our existing office estate in Dorking no longer meets today's business needs for the Highways Agency. We are carrying out searches for properties in the South East that will provide a more effective working environment for our staff. The location of any new office is yet to be determined, but would be near our strategic road network and with a good railway link to London. It must support modern ways of working, enhance team working and be fitted out to current government guidelines.

Business plan performance measures

The Highways Agency will use existing business plan performance measures alongside measures set within the new performance specification to support the delivery of its goals in the current spending period to 2015. This is set out at **Annex C**. These measures not only support the Agency's goals but also align with the [Department for Transport's business plan measures](#).

Fig 1.
Civil Service competencies





Managing our supply chain

More than 90 per cent of our expenditure is through supply chain contracts. Our commercial and procurement directorate works closely with Agency business areas and our supply chain partners in obtaining the works, goods and services that the organisation and its customers need.

In all our procurement activity, our priorities are the use of sound competition, collaboration, satisfying customer requirements, securing best value (quality, time and cost) and sustainable solutions. The embedment of category management will continue to play a key role in shaping supply chain contribution to unlocking time and cost savings, via delivery of common-used elements of projects like surfacing, aggregate and concrete.

Following its second successful year, the Agency's supplier recognition scheme will continue to showcase the important contribution made by our suppliers and the successes achieved. To support the

wider Government agenda, we will also continue work to provide visibility of requirements, and create an environment that promotes opportunities, such that small and medium sized enterprise suppliers can deliver increased value through our supply chain.



Supplier Recognition Awards 2012

Health and safety

Commitment to safety

The Highways Agency is resolutely committed to the safety of all our staff, and we will give full support to traffic officers in compliance of our safety arrangements. The Highways Agency is updating the existing risk management arrangements for the Traffic Officer Service. As part of this work, a comprehensive traffic officer hazard analysis and risk assessment exercise has been completed and incorporated into new risk management arrangements. In 2013/14, this will mean existing control measures will be reviewed and further enhanced to allow safety benefits to be realised.

We aim to eliminate the need for road workers to be on foot in the live carriageway by 2016. This year we will be working toward this objective by further reducing road worker exposure to live carriageways. In addition, we will ensure that improving road worker safety is a key consideration in our design for new road schemes.

We will continue to work closely with our supply chain partners and use our recently published health and safety leadership requirements to set out clearly what we expect from our partners in order to maximise safety at construction and maintenance sites. We will continue to measure the safety performance of our supply chain and seek to improve this by regularly issuing safety alerts, updated safety guidance and by sharing innovative ideas on measures to mitigate risks via our Health & Safety Toolkit.

We will continue to ensure that our office-based staff, including those in regional control centres, are provided with a healthy, safe and secure environment in which to work. We will continue to raise staff awareness of health and safety and deliver a targeted programme of improvements to aid better understanding.



Health and safety is high on the Highways Agency's agenda

Road user safety

The strategic road network continues to perform well on road user safety and we are committed to making further safety improvements to reduce casualties on the network. [The Highways Agency safety framework](#) sets out our commitment on road safety, and supports [the national strategy](#).

Understanding incident causation has always been a priority to operating a safe network, and this year we will investigate new and innovative ways to reduce the number of avoidable incidents to continue the decrease in the number of people who are killed and injured on our roads.

Working closely with safety partners we will use incident data to prioritise the interventions that have greatest impact for the benefit of road users. To influence and improve road user behaviour, we will target road safety messages through a range of new information initiatives that will embrace social media and new technologies.

Serving our customers

We will build on our understanding of what road users and our neighbours think about the services we provide from information we gather in our road user surveys. We will use this to improve the way we communicate through the Highways Agency web site, press notices, social media and digital services. We will also improve our responsiveness to the needs of the local communities that are affected by the strategic road network.



[Hindhead community day](#) - the project team hosts an event on site which allows local people the chance to walk through the completed tunnel before it opens to traffic

Annex A - Major schemes

Schemes under construction and planned completion dates	Open for traffic
M62 Junction 25 to 30 managed motorway	2013/14
M4 J19 to 20 and M5 J15 to 17 managed motorway	2014/15
M6 Junctions 5 to 8 managed motorway (Birmingham Box Phase 3)*	2014/15
A23 Handcross to Warninglid widening	2014/15
A11 Fiveways to Thetford improvement*	2014/15
A453 Widening (M1 Junction 24 to A52 Nottingham)*	2015/16
M25 Junctions 23 to 27 managed motorway (section 5)*	2015/16

Schemes starting in 2013/14 and planned start dates	Start of works
M25 Junctions 5 to 6/7 managed motorway (section 2)	Q1 2013/14
M1 Junctions 28 to 31 managed motorway**	Q2 2013/14
A14 J7-9 Kettering Bypass improvement	Q3 2013/14
A45/A46 Tollbar End improvement	Q4 2013/14
M1 Junction 19/M6 improvement	Q4 2013/14
M3 Junctions 2 to 4a managed motorway**	Q4 2013/14
A1 Leeming to Barton improvement	Q4 2013/14
M6 Junctions 10a to 13 managed motorway**	Q4 2013/14
M1 Junction 32 to 35a managed motorway ***	2013/14

Schemes starting in 2014/15
M1 Junctions 39 to 42 managed motorway
Manchester managed motorways (M62 J18-20, M60 J15-12, M60 J8-12)
A556 Knutsford to Bowdon Environmental Improvement
A1 Lobley Hill improvement
A5 to M1 Link (Dunstable Northern Bypass)****
M25 J30/A13 Corridor Improvement

* Four schemes starting construction work in 2012/13

** [Pilot accelerated delivery scheme](#)

*** Start of works to be confirmed once the ongoing environmental assessment work has completed.

**** This scheme has attracted contributions from local private and public sector partners. Its delivery remains dependent on these contributions.

The start of works dates shown above are subject to statutory process.

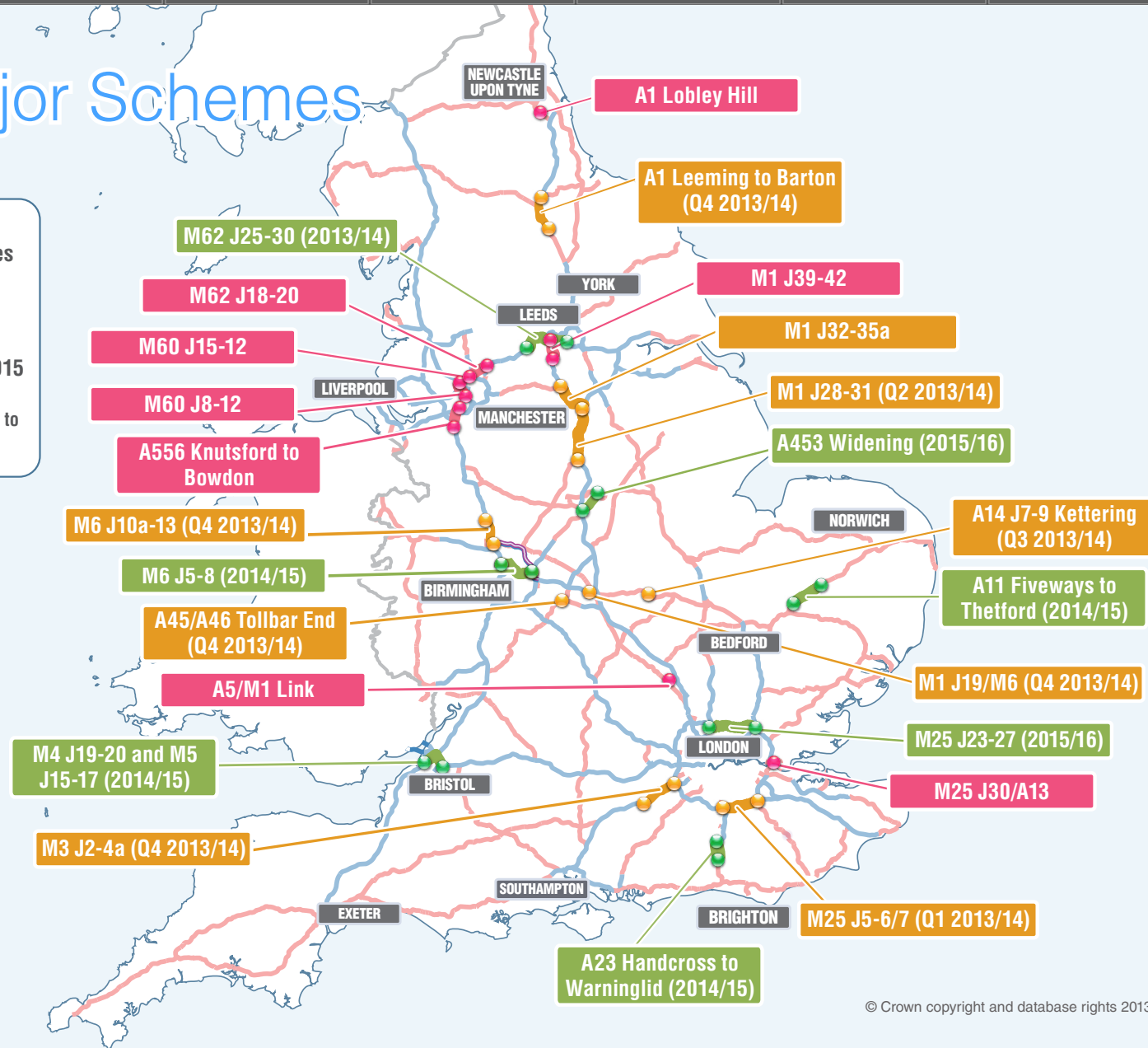
Annex A - Major Schemes

Schemes under construction and planned completion dates

Schemes starting in 2013/14 and planned start dates

Schemes starting in 2014/2015

The start of the works dates shown are subject to statutory process.



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Annex B - Indicative budgets 2013-14 to 2014-15

£ million	Financial year (April to March)					
	2013-14			2014-15		
	DEL	AME	Total	DEL	AME	Total
Programme Resource						
Roads PFI Service Payments	459		459	421	-	421
Network Management (incl. programme staff)	79		79	82	-	82
Traffic Officer Service (incl. programme staff)	79		79	66	-	66
Technology PFI Service Payments	64		64	71	-	71
Technology Projects	13		13	10	-	10
Maintenance	274		274	273	-	273
Smaller Schemes and R&D	51		51	38	-	38
Sub-total	1,019		1,019	962		962
Other (other income/utilisation of provisions)	(11)	(5)	(16)	(6)	(9)	(15)
Total Programme excl. depreciation	1,008	(5)	1,003	956	(9)	947
Depreciation/impairment	867		867	864	-	864
Asset Writedowns & Provisions (other non cash)	-	973	973	-	934	934
Total Programme incl. depreciation (& other non cash)	1,875	968	2,844	1,820	925	2,745
Administration excl. depreciation	65	1	66	63	(-)	63
Administration Depreciation	2	-	2	2	-	2
Total Administration incl. depreciation	67	1	68	65	(-)	65
TOTAL Resource excl. depreciation	1,074	(4)	1,069	1,019	(9)	1,010
Depreciation & Asset Writedowns & Provisions	869	973	1,842	866	934	1,800
TOTAL Resource incl. depreciation (& other non cash)	1,943	969	2,912	1,885	925	2,810

Notes

Amounts are net (ie include allowable receipts) and indicative between areas of spend may change. Amounts displayed are rounded to millions. Rounding differences may arise as underlying amounts are more detailed. The additional investment announced in the November 2011 and December 2012 Autumn Statements is shown separately. Autumn Statement 2011: included the six new major scheme starts, acceleration of two SR10 major schemes and smaller projects to ease congestion and improve pinch points on our network. Autumn Statement 2012: included three major road schemes and the naming of four major road schemes to pilot accelerated delivery; £117m for Maintenance work; and further funding for pinch point schemes aimed at easing congestion on the network.

£ million	Financial year (April to March)					
	2013-14			2014-15		
	DEL	AME	Total	DEL	AME	Total
Capital						
Major Schemes	585	25	610	535	15	550
Network Management	14	-	14	15	-	15
Traffic Officer Service	1	-	1	6	-	6
Technology Improvements	61	-	61	25	-	25
Maintenance	399	-	399	390	-	390
Smaller Schemes	43	-	43	70	-	70
Capitalised Staff and Office Estate costs	29	-	29	26	-	26
Capitalised Provisions (Other incl provision utilisation)	62	(25)	37	40	(15)	25
Total Capital (excl Autumn Statement Announcements)	1,193	-	1,193	1,107	-	1,107
Major Schemes - Growth Review	190	-	190	321	-	321
Pinch Point Programme	98	-	98	121	-	121
Autumn Statement Investment November 2011	287	-	287	442	-	442
Major Schemes - Growth Review (and acceleration)	126	-	126	269	-	269
Maintenance	76	-	76	41	-	41
Pinch Point Programme	25	-	25	75	-	75
Autumn Statement Investment December 2012	227	-	227	385	-	385
Total Capital (incl Autumn Statements investment)	1,708	-	1,708	1,933	-	1,933
Total Budget excl. depreciation	2,781	(4)	2,777	2,952	(9)	2,943
Total Budget incl. depreciation (& other non cash)	3,650	969	4,619	3,818	925	4,743

Glossary

DEL: Departmental Expenditure Limit.

AME: Annually Managed Expenditure (includes non cash items eg provisions and write-down of assets).

Resource: Operating and maintaining the existing network.

Capital: Improving and enhancing the network through investment.

Administration: Activities required to support all programme delivery.

Annex C - Business plan performance measures

Driver	Measure	Description	Frequency
Act on customer feedback	Customer satisfaction on the Highways Agency's motorway and A road network.	The National Road User Survey measures customer satisfaction across five service areas of reliability, safety, routine maintenance, road works and signs.	Annually
The Highways Agency's Aiming for Zero vision for workforce health and safety	<p>The accident frequency rate of the Highways Agency's supply chain.</p> <p>The severity weighted accident frequency rate of the Highways Agency's supply chain.</p>	<p>Health and safety performance in construction and maintenance activities is monitored using accident frequency rates, calculated on the basis of all incidents reportable under the Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 1995. This is an industry standard measure.</p> <p>Account for the severity of the injury suffered will be reported against the severity weighted accident frequency rate indicator.</p> <p>These will be presented as 12 month rolling averages per 100,000 hours worked.</p>	Annually
Efficiency and effective use of resources	Cost of operating the Highways Agency's motorway and A road network per vehicle mile.	<p>This is a unit cost measure designed to show changes in the cost of operating the network.</p> <p>This involves dividing annual expenditure on Traffic Officer Service and other Agency operational expenditure, by our network volumes.</p>	Annually
	Cost of maintaining the Highway's Agency's motorway and A road network per lane mile.	<p>This is a unit cost measure designed to show changes in the cost of maintaining the network.</p> <p>This involves dividing annual expenditure on Agency maintenance by the length of the network.</p>	Annually
	Percentage of Highways Agency's appraised project spending that is assessed as good or very good value for money.	<p>This is the Agency's portion of a DfT wide indicator designed to show the value of major capital investment.</p> <p>For the Agency, this is limited to the projects in the major schemes programme and involves using the individual scheme appraisals to categorise each project as either good or very good value.</p>	Bi-annually

Driver	Measure	Description	Frequency
Delivery of a safe and reliable network	Reliability of journeys on the Highways Agency's motorway and A road network.	This measure uses junction to junction traffic data to determine whether the 'journey' time taken to travel between adjacent junctions is within a set reference time for that period.	Monthly
	Annual road fatalities on the Highways Agency's motorway and A road network.	This measure is based on DfT road safety data collected via forms completed by the police following personal injury accidents.	Annually
Minimise delays due to incidents	<p>The mean and median average incident duration times on Highways Agency motorways.</p> <p>These measures will be supported by the publication of detailed data on the total numbers of incidents, and the distribution of their duration times in different segments.</p>	<p>These measures are based on data on the duration of incident collected through the Agency's command and control system in each regional control centre.</p> <p>The purpose of the measure is to show the change in the clearance times of incidents causing the closure of lanes on motorways.</p>	Monthly
Minimise Highways Agency CO ₂ emissions	Contribute to national and international goals for a reduction in carbon dioxide emissions by lowering the Highways Agency's emissions.	<p>This involves continuing the publication of the Agency's carbon footprint, segmented into three 'scopes' in line with existing greenhouse gas reporting protocols. The footprint includes derivations from fuel and energy invoices and internal travel and subsistence claims.</p> <p>The business plan measure will encompass all scope one and two carbon emissions, and the business travel element of scope three.</p>	Annually
Delivering a safe and serviceable network	The proportion of the network that is in good condition that does not require further investigation for possible maintenance.	<p>Road surface condition data is obtained through annual road surveys and the measurements are held in the Agency's pavement management system.</p> <p>The percentage of the network measured as being in a better condition than 'Category 3a' is reported to provide a consistent measure of road surface condition. Category 3a stipulates a number of condition thresholds which are used to indicate whether a stretch of road should be investigated to determine whether maintenance is required.</p>	Annually
To deliver the programme of major schemes to time and budget	For the programme of schemes in the construction phase, maintain a programme level of at least 1.0 against the cost performance index (CPI) and the schedule performance index (SPI).	<p>This is a measure based on a system of Earned Value Management (EVM).</p> <p>EVM combines measurements of physical achievement (ie accomplishment of planned work), schedule performance (ie behind/ahead of schedule), and cost performance (ie under/over budget) within a single integrated methodology.</p>	Annually

Contact us

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